

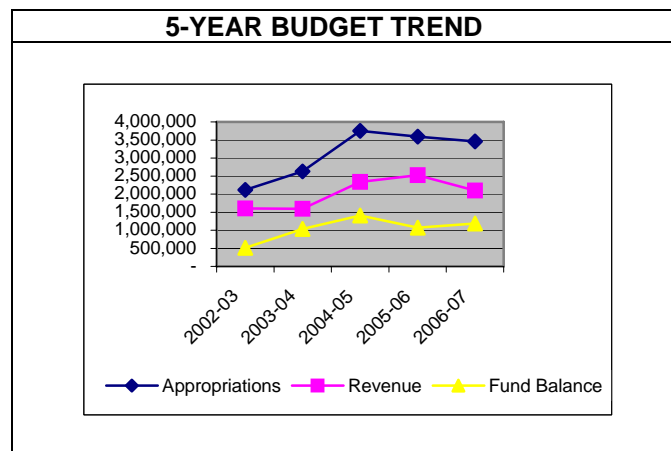
Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVO) and the Training Academy.

BUDGET HISTORY



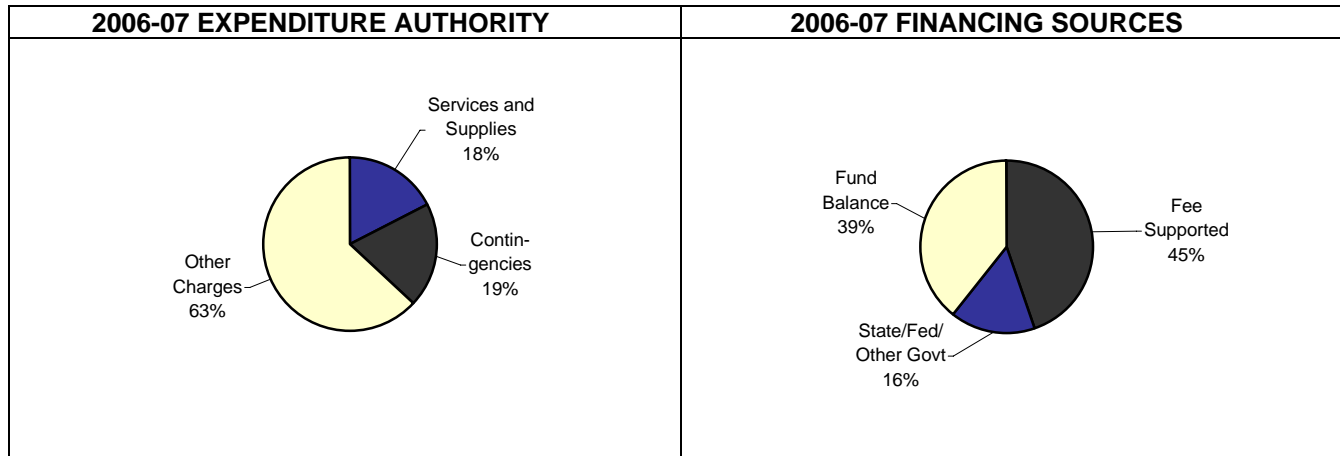
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,545,563	1,829,526	2,003,847	3,593,922	1,666,114
Departmental Revenue	2,063,509	2,183,483	1,655,749	2,524,472	1,955,492
Fund Balance				1,069,450	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

In addition, a portion of the expense variance is related to an asphalt project at the Academy and vehicles purchases that were both deferred. Revenue in 2005-06 is lower due to fewer class offerings and POST (Peace Officers Standard of Training) reimbursements.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	480,136	674,755	415,858	448,028	460,350	608,689	148,339
Other Charges	51	-	-	-	-	-	-
Land and Improvements	-	86,141	8,000	-	125,000	125,000	-
Equipment	13,975	-	22,848	6,830	-	200,000	200,000
Vehicles	-	65,837	100,572	1,500	150,000	200,000	50,000
L/P Struct/Equip/Vehicles	6,183	-	-	-	-	-	-
Transfers	1,045,218	1,002,793	1,491,230	1,243,391	1,384,176	1,650,047	265,871
Contingencies	-	-	-	-	1,474,396	673,221	(801,175)
Total Exp Authority	1,545,563	1,829,526	2,038,508	1,699,749	3,593,922	3,456,957	(136,965)
Reimbursements	-	-	(34,661)	(33,635)	-	-	-
Total Appropriation	1,545,563	1,829,526	2,003,847	1,666,114	3,593,922	3,456,957	(136,965)
Departmental Revenue							
Use of Money and Prop	19,328	25,584	30,111	44,423	15,000	15,000	-
State, Fed or Gov't Aid	512,289	779,669	296,360	608,805	755,000	543,807	(211,193)
Current Services	1,529,474	1,375,708	1,241,185	1,292,226	1,754,472	1,539,322	(215,150)
Other Revenue	2,418	2,472	88,093	10,038	-	-	-
Other Financing Sources	-	50	-	-	-	-	-
Total Revenue	2,063,509	2,183,483	1,655,749	1,955,492	2,524,472	2,098,129	(426,343)
Fund Balance					1,069,450	1,358,828	289,378

In 2006-07, the department will incur increased costs in services and supplies, central computer charges, equipment, vehicles and transfers. These costs are reflected in the Change From 2005-06 Final Budget column. Decreased revenue represents declining POST reimbursements and adjusted fee revenue according to recent trends.

FINAL BUDGET CHANGES

Contingencies increased by \$171,579 due to fund balance being higher than anticipated.

